

**ARIZONA DEPARTMENT OF EDUCATION
CHILD NUTRITION PROGRAMS**

**UNITED STATES DEPARTMENT OF AGRICULTURE
STATE ADMINISTRATIVE EXPENSE PLAN
FFY 2009**

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CHILD NUTRITION PROGRAM
STATE ADMINISTRATIVE EXPENSE STATE PLAN
EXECUTIVE SUMMARY

PROGRAM PURPOSE

The purpose of the Child Nutrition Program is to administer various United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) programs that are designed to ensure academic achievement and to protect the health and well-being of the states' children (7CFR235.5).

PROGRAM DESCRIPTION

The major thrust of the programs covered by the State Administrative Expense (SAE) Plan is to administer the USDA programs: National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), Child and Adult Care Food Program (CACFP) and support of the Food Distribution Program (FDP). In addition, the program provides information on policies, rules, nutrition issues, etc., monthly cash reimbursement for meals served, training and technical assistance to local sponsors, and reviews each sponsor's operations according to USDA standards. The programs not covered by the SAE Plan are: Summer Food Service Program (7CFR225.4), and some parts of the FDP.

STATE PLAN OBJECTIVES

The major objective of the plan is to show how the allocation of the Federal SAE funds will be used. This includes staffing and activities in the following required categories: Policy Implementation and Administration, Federal Reporting and Claims Processing, Monitoring of the Coordinated Review Effort, Monitoring of NSLP, SMP, FDP and CACFP, Technical Assistance, support of FDP activities and Technology and Information Management Systems.

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PART I – BUDGET AND ESTIMATED COSTS BY CATEGORY

STATE ADMINISTRATIVE EXPENSE (SAE) PLAN
Arizona Department of Education
STATE AGENCY

The SAE Plan represents the State's use of available funds for the administration of the National School Lunch, School Breakfast, Special Milk, Food Distribution and Child and Adult Care Food Programs. Do not include Summer Food Service Program, The Emergency Food Assistance Program, or Nutrition Education and Training Program administrative funds.

State agencies that administer only the Food Distribution Program and do not administer any of the other Programs cited above need report only expenditures for ADP equipment under line 3e, and may use lines 3e and 4b to report total SAE funds requested and estimated expenditures from State sources.

| | |
|---------------------------------------------------|--------------|
| 1. SAE formula allocation for FFY 2009 : | \$ 3,799,837 |
| 2. FFY 2008 estimated carryover: | \$ - |
| 3. FFY 2009 Budget (include SAE and State funds): | |

| CATEGORIES OF ALLOWABLE COSTS | | AMOUNT * |
|-------------------------------|-----------------------------------------------------------------|--------------|
| Direct Costs | a. Salaries/Fringe Benefits | \$ 2,742,153 |
| | b. Travel Expenses | \$ 53,322 |
| | c. Office Equipment | \$ - |
| | d. Support Services/General Administrative | \$ 269,311 |
| | e. Other (4b. Includes Total State funds budgeted for FFY 2009) | \$ 377,297 |
| | f. Total Direct | \$ 3,442,083 |
| Indirect Costs | g. (Show details in 5b below) | \$ 491,306 |
| Total Costs | h. Total State Agency budget* | \$ 3,933,389 |

| | |
|------------------------------------------------------------------------------------------------------|--------------|
| 4a. Estimated total State funds expended for State level administration in FFY 2008: | \$ 91,288 |
| 4b. Total State funds budgeted for FFY 2009: | \$ 133,552 |
| 4c. Estimated SAE funds budgeted for FFY 2009: | \$ 3,799,837 |
| 5a. Estimated SAE indirect costs: | \$ 491,306 |
| 5b. Details on indirect costs and date of Federal agency approval of the State's Indirect Cost Plan: | |

| | | | |
|------------------|---------------|---------------------|-----------------|
| <u>USDOE</u> | <u>14.40%</u> | <u>\$ 3,411,848</u> | <u>7/1/2008</u> |
| Approving Agency | Rate | Base | Date |

| | | |
|----------------------------------------------------------------|----------------|-------------|
| 6. FFY 2008 Staff Years (Child Nutrition + Food Distribution): | <u>36.73</u> | <u>5.25</u> |
| | Administrative | Clerical |
| 7. Estimated FFY 2009 Staff Years (CN + FD): | <u>39.00</u> | <u>5.48</u> |
| | Administrative | Clerical |

* Includes SAE carryover, current year's SAE allocation and State funds

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PART II – EXPLANATION OF BUDGET AND ESTIMATED COSTS BY LINE ITEM

- 1) **FFY 2009 SAE formula allocation.** *[The formula allocation figure for each Federal Fiscal Year is provided to each SA by FN]* The USDA, FNS allocated **\$3,799,837** to the Arizona Department of Education (ADE) via the SAE Grant in FFY 2009.
- 2) **FFY 2008 estimated carryover.** *[FNS no longer requires SAs to submit estimated carryover. However, FNS will continue to obtain the carryover amount from the Financial Status Report, SF-269 and SAE Funds Reallocation Report, Form FNS-525]* This has been left at zero based on FNS instruction.
- 3) **FFY 2009 Budget (include SAE and State funds).** *[For line items 3(a) - 3(e) do not include any non-Child Nutrition activity. SAs do not need to exclude any non-Child Nutrition activity that is integrated into overall SA functions and is difficult to distinguish. If non-Child Nutrition activities are included, they must involve relatively minor resource commitments. SAs that wish to include non-Child Nutrition activity should notify the FNSRO. SAs must not include assessment fees for the Food Distribution Program]*
 - (a) **Salaries and fringe benefits – AZ Comp objects 6000 & 6100** *[are remuneration for services rendered, including, but not necessarily limited to, wages, salaries and supplementary benefits. These costs are to be supported by payroll records, time and attendance documents or equivalent records in accordance with Attachment B, item 11 of the revised OMB Circular A-87]* The budgeted **\$2,742,153** supports the 44.48 FTEs required to complete the activities discussed in PART III. **Note: these funds come both from the Federal allocation as well as from the MOE.**
 - (b) **Travel Expenses – AZ Comp Objects 6500 & 6600** *[for administrative and supervisory personnel are total costs for transportation, lodging, subsistence and related items incurred by State-level employees or by local School Food Authority employees while in official travel status and performing functions of the SA. See FNS Instructions 781-2]* The budgeted **\$53,322** is used by the Child Nutrition Program staff to conduct the Federal on-site reviews or follow-up reviews discussed in PART III. Additionally, the travel funds are used to conduct the numerous trainings and technical assistance visits discussed in PART III.
 - (c) **Office Equipment** *[under the revised OMB Circular A-87 means an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost which equals the lesser of (a) the capitalization level established by the governmental unit for financial statement purposes, or (b) \$5,000. Items of equipment with an acquisition cost of less than \$5,000 are considered to be supplies, and should be included under Item 3d (Support Services/General Administrative). Office equipment includes only completed isolated single function units such as word processors. Any piece of equipment which has the capability of performing multiple functions and/or being connected to a larger system (through a port) is to be considered automated data processing (ADP) equipment and its cost reported under line 3(e). Personal and microcomputers generally fit into this category even when they are purchased for their word processing capabilities because they can be integrated into an ADP system]* This has been left at zero.
 - (d) **Support Services/General Administrative** *[expenses in accordance with the revised OMB Circular A-87 refers to the allowable cost categories noted below. They should be identified in the Plan and broken out by dollar amount from the appropriate subcategory title(s)]* The budgeted **\$269,311** is broken down as follows:
 - 1) **Audit service – AZ Comp Object 6221.** The budgeted **\$51,000** is for the annual Single Audit performed by the Arizona State Auditor General. This amount is the average of the last two year's fees. **Note: \$26,000 has been removed from the Total Direct (f) because the Indirect Cost agreement only requires that the first \$25,000 of these funds are charged indirect cost, in order to calculate an**

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accurate *Base (5b)*, which is then used to generate the estimated indirect cost (5a) of the above SAE Plan Budget.

- 2) **Communications** – AZ Comp Object 7171 & 7179. The budgeted \$67,770 is for the internal telecommunications fee charged by the ADE to provide phone service, etc.
 - 3) **Employee morale, health and welfare costs** – AZ Comp Object 7511. The budgeted \$667 is for the “REACH” program, which is an awards program that the ADE established.
 - 4) **Maintenance, operations and repair** – AZ Comp Object 7251 & 7269 & 7371. The budgeted \$6,000 is for general maintenance and repair.
 - 5) **Materials and supplies** – AZ Comp Object 7321 & 7331 & 7381 & 7481 & 7599 & 8501. The budgeted \$82,401 is for necessary materials and office supplies required to administer the Child Nutrition Programs. **Note: \$4,235 has been removed from the Total Direct (f) (certain budgeted supplies are deemed non-capital equipment under \$5,000, which do not get charged indirect cost according to the Indirect Cost agreement), in order to calculate an accurate Base (5b), which is then used to generate the estimated indirect cost (5a) of the above SAE Plan Budget.**
 - 6) **Memberships, subscriptions and professional activities** – AZ Comp Object 7455 & 7531 & 7541. The budgeted \$14,073 is for the Child Nutrition Program staff to obtain memberships to professional organizations, to purchase subscriptions to professional periodicals, and to attend meetings and conferences specific to the dissemination of technical information relating to the Child Nutrition Programs.
 - 7) **Professional services** – AZ Comp Object 6271. The budgeted \$6,000 is for the cost of professional and consultant services by persons or organizations that are members of a particular profession or possess a special skill that is necessary to administer the Child Nutrition Programs.
 - 8) **Publications and printing** – AZ Comp Object 7471 & 7472. The budgeted \$41,400 is for the printing of resources necessary to adequately administer the Child Nutrition Programs.
- (e) **Other** [include selected cost items from the following subcategories in accordance with OMB Circular A-87 which are allowable but may require the prior approval of the Grantor Agency. They should be identified in the Plan by the appropriate subcategory title(s), broken out by dollar amounts and supported by written justification for approval by FNS of the planned expenditure] The budgeted \$377,297 is broken down as follows:
- 1) **Automated data processing** – AZ Comp Object 7156. The budgeted \$50,040 is for system development & programming costs of ADE’s LAN. ADE charges each program \$1,125 per FTE.

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- 2) **Insurance and indemnification** – AZ Comp Object 7111. The budgeted \$7,655 is the \$172 per FTE that each State Agency is required to pay to the State's Risk Management Division.
- 3) **Rental Costs** – AZ Comp Object 7211 & 7221 & 7229. The budgeted \$206,007 is the rental charge for square footage in Phoenix and Tucson Arizona that is utilized by the Child Nutrition Programs.
- 4) **Maintenance of Effort** – AZ Index 91322. The budgeted \$113,595 is the Arizona State Legislature's Maintenance of Effort allocation for 2009 minus the indirect cost. **Note: the MOE allocation from the legislature is indicated on line 4b of the above SAE Plan Budget.**
- (f) **Total Direct.** \$3,442,083 is the total direct charge ADE plans to spend on administering the Child Nutrition Programs in Arizona. **Note this is the sum of lines a through e.**
- (g) **Indirect Cost.** Total estimated indirect cost of \$491,306. **Note please see line 5a for more details.**
- (h) **Total State Agency budget.** \$3,933,389 is the total budget for FFY 2009 for ADE and includes the SAE formula allocation and the FFY 2009 MOE.
- 4a. Estimated total State funds expended for State level administration in FFY 2008**
\$91,288 is the total MOE spent in FFY 2008. This total is derived from the fourth quarter SF-269.
- 4b. Total State funds budgeted for FFY 2009**
\$133,552 is the total MOE anticipated to be spent in FFY 2009. These funds are divided among the budget line items as indicated above.
- 4c. Estimated SAE funds budgeted for FFY 2009**
\$3,799,837 is the total SAE budgeted and is derived from the SAE formula allocation for FFY 2009, which is on line 1.
- 5a. Estimated SAE indirect costs**
\$491,306 is the total estimated indirect cost to be charged in FFY 2009. This total has been derived by taking the *Base* (5b) and multiplying it by the indirect cost rate (5b).
- 5b. Details on indirect costs**
USDOE and ADE negotiated an indirect cost rate equal to 14.4%. Additionally, ADE calculated a *Base* equal to \$3,411,848, which is the budgeted dollar amount that is subject to indirect cost. **Note that the *Base* is the Total Direct (f) minus the audit services and non-capital equipment from Support Services/General Administrative (d) as indicated above.**

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PART III – STATE ACTIVITIES

1. POLICY IMPLEMENTATION /ADMINISTRATION

| | |
|---------------------|-------------|
| STAFF YEARS: | 6.00 |
| Administrative | 5.00 |
| Clerical | 1.00 |

EXPLANATION:

Policy Implementation and Administration applies to the general administration of Child Nutrition Programs and specifically covers the supervision and leadership of the Child Nutrition Unit by the Director of Health and Nutrition Services, the Team Leader of Non-School Programs, the Team Leader of School Programs, and the Team Leader of Program Services.

ACTIVITIES INCLUDE:

- Implementation of USDA rules, regulations and policies and ADE policies and procedures;
- Staff development of Child Nutrition Program staff, continuous training of program sponsors, and marketing of all programs to reach new sponsors;
- Communication with sponsors to alert them to changes in regulations and program policies;
- Inter-and intra-departmental and related agencies meetings;
- Liaison between the ADE and various areas within the USDA;
- Liaison and collaborative efforts between the ADE and various State agencies;
- Participation in state, regional and national meetings including those of the National Food Service Management Institute (NFSMI), USDA, American (and Arizona) School Nutrition Association (SNA), Arizona Association of School Business Officials (AASBO) and other organizations designed to facilitate policy and procedures design, provide regulatory updates, trend analysis, and Team Nutrition activities;
- Update operating procedures for the unit as necessary;
- Maintain and update the Child Nutrition Program Web system which includes electronic claims and applications for SFSP, CACFP and NSLP. Also maintain and update the Food Distribution web based system.

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- Continue the daily coordination and collaboration between Accounting, Management Information System (MIS) and Child Nutrition to identify and solve problems relating to the efficient and effective processing of the monthly reimbursement claims and subsequent reports to USDA;
- Coordinate and actively participate with the Agency to maintain the Student Accountability Information System (SAIS) and Arizona Finance Information System (AFIS);
- Coordinate activities involving purchasing, travel, budgets, reporting and quality control;
- Update Web Page;
- Coordinate with School Finance, MIS and SAIS in processing the Annual Financial Reports from public school districts (including Charter Schools);
- Serve as the resource for all programmatic, statistical and financial data requests for Child Nutrition Programs;
- Provide support services for all Child Nutrition Programs, including the Food Distribution Program and Web application;
- Provide support, training opportunities, and resources to school district nursing staff to assist in the implementation of the local wellness requirement.
- Implement the Seamless Summer Food Program and provide the necessary resources and assistance for outreaching to the community and increasing program participation.

2. FEDERAL REPORTING/CLAIMS PROCESSING

STAFF YEARS: 5.00

Administrative 4.00

Clerical 1.00

EXPLANATION:

Reimbursement claims are processed monthly. In FY 2008, there were 819 Child Nutrition Program sub-grantees that claimed monthly on Federal program.

There are a number of monthly, quarterly and annual reports submitted to USDA for the Child Nutrition Programs. Most of these reports are prepared by the program services staff. The reports are considered by USDA to be the responsibility of the program and are critical to the continued receipt of advanced funding privileges. Included in these reports are meal counts on a 30 and 90 day basis for reimbursement programs. A sponsor review or audit could cause a

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revision to the meal counts, which would result in a 90-day revised report for each month affected and also changes the amount of funds drawn from USDA. There are quarterly Federal fiscal year reports on the program expenditures for most of the funds. Quarterly projections of reimbursement expenditures are submitted. There are also special requests to USDA for funds to pay sponsors for money owed them by Child Nutrition due to a review or audit finding. Since the SAE funds are two-year allocations, financial reports have to be submitted until the allocation is spent and the two-year period is concluded.

ACTIVITIES INCLUDE:

- Coordinate with accounting, MIS, sponsors and auditors as necessary to process and pay monthly reimbursement claims that are accurate and received on time. Payments are currently made twice a month for CACFP and SFSP, due to advances, and once a month for the other programs;
- Monitor SAE funds;
- Establish quality controls for verifying the accuracy of each meal count and financial report sent to the USDA. Reports are to be accurate and reach the regional office on or before the due date;
- Monitor and review claim processing activities by the Team Leader and the Financial Specialist for Program Services and communicate with sponsors when there are problems;
- Process the Food Service Annual Financial Reports (AFR) from all public and non-public National School Lunch Program sponsors;
- Prepare calculations based on the AFRs submitted for all NSLP sponsors to determine per meal costs and to monitor excess net cash resources;
- Review Single Audits conducted by Certified Public Accountants in accordance with OMB Circular A-133, A-110 and A-122;

3. COORDINATED REVIEW EFFORT (CRE)

| | |
|---------------------|--------------|
| STAFF YEARS: | 12.00 |
| Administrative | 11.00 |
| Clerical | 1.00 |

EXPLANATION:

The CREs are conducted on a five-year monitoring cycle. School Meal Initiative (SMI) reviews are performed at the same time. Food Distribution, Special Milk and School Breakfast are monitored at the same time the CRE is conducted for the school sponsors participating in those programs.

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ACTIVITIES INCLUDE:

- Each staff specialist is responsible for approximately 40 sponsors and for approximately 7 to 9 initial CREs each, plus any required follow up CREs.

4. PROGRAM MONITORING

| | |
|---------------------|--------------|
| STAFF YEARS: | 10.00 |
| Administrative | 9.00 |
| Clerical | 1.00 |

EXPLANATION:

The Child and Adult Care Food program follows a three-year review cycle. Sponsors of new programs and sponsors with new personnel in key positions will receive training and technical assistance to properly operate CACFP. Sponsors who have demonstrated program deficiencies and sponsors who specifically request such assistance will be provided additional technical assistance in the operation of Child Nutrition Programs.

ACTIVITIES INCLUDE:

- Review an estimated 140 Child and Adult Care Food Program centers and Day Care Home sponsors. Each CACFP specialist is responsible for 40 sponsors and approximately 15 scheduled reviews. Each specialist will conduct an additional 5 pre-approval visits and 5 welcome visits based on 45 new application submissions.

5. TECHNICAL ASSISTANCE

| | |
|---------------------|-------------|
| STAFF YEARS: | 3.48 |
| Administrative | 3.00 |
| Clerical | 0.48 |

EXPLANATION:

Sponsors of new programs, sponsors with new personnel in key positions, sponsors who have demonstrated program deficiencies and sponsors who specifically request such assistance will be provided technical assistance in the operation of Child Nutrition Programs.

ACTIVITIES INCLUDE:

- Provide on-site training as part of the requested technical assistance;
- Provide phone-based training as part of the requested technical assistance;
- Conduct Welcome Assistance Reviews for all new sponsors participating in the NSLP/SBP. Specialists are assigned 2-3 Welcome Assistance Reviews each year and provide extensive phone-based technical assistance to ensure regulations are being met, establish rapport and prepare new sponsors for an official coordinated review effort;

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- Develop and conduct 45 comprehensive training workshops throughout the year for Child Care sponsors on record keeping, regulations, understanding the financial requirements and policies. Develop and conduct workshops throughout the year for NLSP and SBP, which are attended by over 1,200 individuals annually. New enrichment workshops have been added to emphasize dietary guidelines, nutrition education needs of children, understanding the financial requirements and special assistance. Meal planning workshops are utilized to emphasize dietary guidelines and nutrition education needs of children. Workshops covering specific program areas have also been added to support technical assistance in the following areas:
 - Policy and Procedures for menu planning
 - Implementation of Special Assistance
 - How to prepare for a CRE/SMI
 - Certification to become a Food Safety Manager
 - CACFP Management Improvement, (e.g., Management Plans)
 - Requirements for Residential Child Care Institutions and Juvenile Detention Centers
- Provide on-site technical assistance to all new CACFP center sponsors within 90 days of approval;
- Provide a variety of Professional Development opportunities to all school food service personnel including, but not limited to, Serving it Safe Certification, cost control, school finance, organizational skills, business communications and procurement;
- Participate in teleconferences throughout the year sponsored by NFSMI and others;
- Develop and distribute program manuals, buying guides, menu workbooks, free/reduced-price guides, quarterly newsletters, policy and informational memoranda to Child Nutrition sponsors as necessary;
- Conduct presentations throughout the state for state agencies and organizations as requested.

6. FOOD DISTRIBUTION

| | |
|---------------------|-------------|
| STAFF YEARS: | 4.00 |
| Administrative | 3.00 |
| Clerical | 1.00 |

EXPLANATION:

Three administrative and one clerical staff years will be charged to SAE funds for the administration of the food distribution activities.

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ACTIVITIES INCLUDE:

- Working with 42 approved food processors and the 87 Sponsors that utilize processed foods to identify and coordinate processing needs;
- Interpreting and administering of policy;
- Allocating commodity foods to 307 Sponsors;
- Overseeing of the state-contracted warehouse;
- Working closely with the computer programmers for the automation of the CNP 2000 computer program;
- Marketing and promotion for the use of USDA commodities;
- Conducting 30 workshops and trainings that cover Commodity Ordering, Processing for Beginners and Basic Tools for Better Processing;
- Administering and tracking 29 school districts that are participating in the Department of Defense (DOD) Fresh Produce Program.

7. TECHNOLOGY AND INFORMATION MANAGEMENT SYSTEMS

| | |
|---------------------|-------------|
| STAFF YEARS: | 4.00 |
| Administrative | 4.00 |
| Clerical | 0.00 |

EXPLANATION:

The Child Nutrition Program Web (CNPWeb) system is Arizona's computerized application and claiming system designed as the one source for all sub-grantee business with the State Agency. Coded using ASP 3.0, Visual Basic 6 and SQL Server 2000, CNPWeb allows Arizona's 819 Sponsors to apply to all of the Child Nutrition Programs, as well as claim for reimbursement within those programs on a monthly basis.

CNPWeb is incorporated into the Arizona Department of Education's accounting system (AFIS) in order to ensure accurate and timely payments to all sub-grantees.

CNPWeb is the sole source for the majority of the Federal reports including FNS-13, FNS-10, FNS-44 and FNS-418

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ACTIVITIES INCLUDE:

- Maintaining CNPWeb software;
- Fixing system errors as they arise to ensure CNPWeb is always available to sub-grantees;
- Writing new software for CNPWeb in order to continually enhance functionality and ensure State and Federal compliance;
- Working with ADE IT to ensure seamless integration of CNPWeb and accounting;
- Providing technical support to Program staff with respect to CNPWeb functionality;
- Providing technical insight to Program staff when determining software enhancements.

**FY 2009 Staff Years Paid by SAE and
State MOE Activities**

| | <u>Total</u> | <u>Administrative</u> | <u>Clerical</u> |
|---------------------------------|---------------------|------------------------------|------------------------|
| Policy/Administration | 6.00 | 5.00 | 1.00 |
| Federal Reporting/Claims | 5.00 | 4.00 | 1.00 |
| CRE | 12.00 | 11.00 | 1.00 |
| Program Monitoring | 10.00 | 9.00 | 1.00 |
| Technical Assistance | 3.48 | 3.00 | 0.48 |
| Food Distribution | 4.00 | 3.00 | 1.00 |
| Technology | 4.00 | 4.00 | 0.00 |
| Total Staff Years | 44.48 | 39.00 | 5.48 |